



DEPARTMENT SUMMARY

Parks and Recreation

Provide residents and visitors with diverse open space, parks, beaches and community forest resources, creek restoration and water quality enhancements and enrich people's lives through a broad array of recreation and community services.

About Parks and Recreation

The Parks and Recreation Department is comprised of 5 divisions: Administration, Parks, Recreation, Creeks and Golf. The Department manages a diverse and unique park and recreation system – 1,765 acres of parkland encompassing 59 developed and open space parks, beaches, recreation and sports facilities, community forest and municipal golf course.

Recreation programs engage people of all ages, with specialized programs for youth, teens, active adults, low-income families and people living with disabilities. Recreation opportunities for the community are enhanced through collaborations, partnerships and volunteers.

The Creeks Restoration and Water Quality Improvement Program, funded by Measure B, implements clean water and restoration projects city-wide.

The City's 18-hole municipal golf course, Santa Barbara Golf Club, is well known for the exceptional quality of its greens and spectacular views.



Fiscal Year 2010 Budget Highlights

Manage department programs and services through challenging fiscal times to protect park and recreation resources, offer accessible, high quality recreation programs and respond to community priorities.

Work with City Administration and the community to improve how the City provides outreach and services to underserved neighborhoods and strengthen outcomes for youth and families.

Develop and implement a strategic plan to increase fundraising, grants and donations to support department programs and projects.

Construct the Upper Las Positas Restoration and Storm Water Management Project at the Santa Barbara Golf Club.

Provide leadership in the implementation of the multi-jurisdictional Front Country Trails Management Recommendations to address trail use, maintenance, and management.

Develop and begin implementation of the Parma Park Rehabilitation and Restoration Plan.



DEPARTMENT SUMMARY

Parks and Recreation

Department Financial and Staffing Summary

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	106.60	108.80	108.80	98.40
Hourly Employee Hours	149,416	144,433	141,741	126,831
Revenues				
Fees and Service Charges	\$ 2,458,390	\$ 2,730,669	\$ 2,620,134	\$ 2,731,014
Golf Fees	1,932,255	2,003,600	1,913,376	1,802,397
Leases and Rents	623,439	628,416	627,625	636,177
General Fund Loan	100,000	350,000	350,000	250,000
Transient Occupancy Tax	2,587,155	2,666,800	2,459,200	2,385,400
Inter-fund Reimbursements	1,211,612	1,231,481	1,231,481	1,315,267
Interest Income	524,488	304,665	304,665	253,000
Other Revenue	329,757	360,761	265,922	507,352
Transfer In	-	-	-	200,000
Donations	265,260	287,936	259,101	187,796
General Fund Subsidy	10,937,282	11,508,524	10,921,957	9,387,803
Total Department Revenue	\$ 20,969,638	\$ 22,072,852	\$ 20,953,461	\$ 19,656,206
Expenditures				
Salaries and Benefits	\$ 10,082,216	\$ 11,099,085	\$ 10,618,840	\$ 10,462,510
Supplies and Services	8,017,428	8,665,464	8,411,161	7,550,636
Special Projects	379,529	804,236	403,778	192,500
Non-Capital Equipment	229,690	236,528	87,932	102,100
Capital Equipment	60,503	2,580	2,400	-
Transfers Out	317,970	198,907	191,945	305,307
Debt Service	65,887	184,379	186,613	219,058
Total Operating Expenditures	\$ 19,153,223	\$ 21,191,179	\$ 19,902,669	\$ 18,832,111
Capital Grants Revenue	446,781	1,159,184	1,159,184	-
Capital Program	494,133	5,427,859	3,330,372	1,478,000
Addition to (Use of) Reserves	\$ 1,769,063	\$ (3,387,002)	\$ (1,120,396)	\$ (653,905)

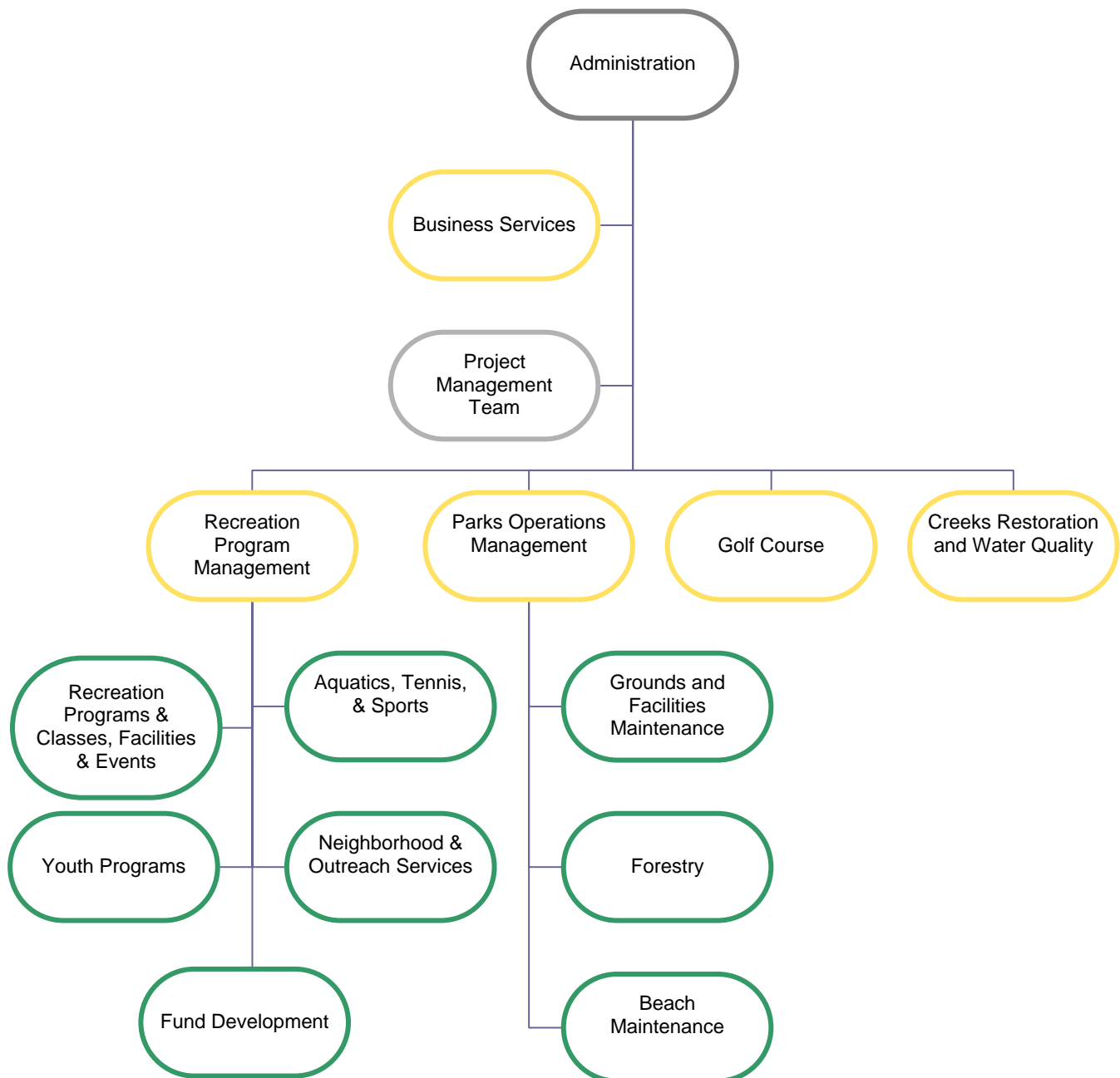
The Parks and Recreation Department is budgeted in the General Fund, Creeks Fund, and Golf Fund.



DEPARTMENT SUMMARY

Parks and Recreation

Program Organizational Chart





DEPARTMENT SUMMARY

Parks and Recreation

Response to Economic Crisis

Amount Needed to Balance

General Fund departments have been directed to cut their budgets and/or identify additional revenues totaling \$7.4 million. Of this total, the Parks & Recreation Department's share is almost \$1.5 million, which directly affects three of the Department's five divisions - Parks, Recreation and Administration. The Golf Course and Creeks Program do not receive General Fund support.

Additionally, as part of the City's overall balancing strategy, the cost for beach lifeguard services and responsibility for servicing the Dolphin Fountain, and the Wharf, Leadbetter and Garden Street restrooms are proposed to shift to the Waterfront Department (\$205,983). A portion of the Downtown Organization State Street Maintenance Contract is proposed to shift to Downtown Parking (\$200,000). Net reduction to the Parks and Recreation General Fund subsidy will be an additional \$405,983.

Balancing Strategy

The Department applied the following priorities in developing the proposed budget: (1) Keep parks safe, clean and green; (2) Keep the doors open on park and recreation facilities; (3) Maintain a high service quality; (4) Consider community priorities; and (5) Position the Department for success now and in the future.

The reduction was achieved through creative use of existing resources, identification of new revenues, workforce reductions, and reorganization of operations to improve service delivery, shifting certain General Fund expenditures to non-General Fund programs, and a reduction or elimination of programs or services.

New/Enhanced Revenues (\$63,244)

Although the proposed budget includes some reduced revenues corresponding to decreased participation in programs, several revenue sources increase overall revenue by \$63,244. Increased revenues derive mostly from new recreation programs, new or increased park and facility fees, and reimbursement of costs relating to capital, street sweeping, and Parma Park Trust.



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Parks and Recreation

Balancing Strategy (cont'd)

Reduction in Non-Personnel Costs (\$459,506)

Reductions in contracted work, equipment, supplies and services, training and travel, vehicles, and special projects occur throughout all three Divisions. Examples include:

- Nine computer work stations and several vehicles deleted.
- Contract work to support Integrated Pest Management (IPM) eliminated and Vegetative Fuels Management reduced.
- Lower Westside Center lease terminated.
- Downtown Organization State Street maintenance contract reduced, affecting sidewalk cleaning services.

Workforce Reductions and Re-Allocations (\$962,707) - The proposed FY 2010 budget includes the elimination of thirteen positions, representing 11.2 full time equivalents (FTE) and a reduction of 16,871 hours in seasonal staff, for a total workforce impact of 19.4 FTEs, as shown below.

	PERMANENT		HOURLY		TOTAL
	Positions	FTE's	Hours	FTE's	FTE's
Parks	4	4	1,368*	0.7	4.7
Recreation	8**	6.2	14,693	7.1	13.3
Administration	1	1	810	0.4	1.4
TOTAL	13	11.2	16,871	8.2	19.4

* Not including 1,918 hours restroom maintenance shifted to Waterfront.

** Should Recreation revenues decline more than anticipated, 2 additional positions have been identified for elimination effective September 2009.

Other cost-cutting measures include:

- Recreation Division reorganized from 9 program sections to 4 primary work units; 50% of a Recreation Manager dedicated to Fund Development to generate new revenue.
- Certain General Fund salary assigned to Non-General Fund programs, reflective of actual work performance; including a portion of Assistant Director, Associate Planner, Park Project Planner, and Office Specialist.



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Parks and Recreation

SERVICE LEVEL IMPACTS

Parks

- General Maintenance Service Levels reduced year-round at 12 parks; mowing schedule in 18 parks switched from a weekly to a bi-weekly schedule.
- Seasonal and weekend services reduced throughout the park system.
- Vegetative fuels program reduced by 50% in 7 open space parks and limited to defensible space only.
- Elimination of IPM Improvement Project funding that supports the City's IPM objectives, reduces pesticide use and beautifies City parks.
- 40% reduction in pruning and maintenance of park and facility trees.

Recreation

- NEW: Neighborhood and Outreach Services will focus resources on programs and outreach services for underserved youth, families and neighborhoods.
- Lower Westside Center to close; 1235 Teen Center to close on Saturdays (low use).
- Oak Park Wading Pool to remain closed (7,600 users); Recreation Swim at Ortega Pool cancelled (4,200 users); Los Baños to close on Sundays (30-35 users).
- Senior Tour program cancelled, 70-100 seniors;
- Fun on the Run mobile recreation, adapted recreation programs, and Summer Concerts in the Parks suspended until fund raising can support programs.
- Teen Haunted House cancelled; teen dances reduced from 10 to 3; Youth Council meetings reduced from twice to once a month;
- Skate Park monitoring eliminated except for youth-only Saturday morning hours;
- Free Summer Fun Drop-In Program for low income youth reduced from 4 to 3 locations.

Administration

- Park and recreation facility improvement projects delayed.
- Reception desk to close 1 hour earlier, from 6:00 p.m. to 5:00 p.m.

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PROGRAMS & SERVICES

PARKS AND RECREATION PROGRAMS

➤ Administration

Project Management Team
Business Services
Recreation Program Management
Facilities and Reservation Services
Cultural Arts
Youth Activities
Active Adults and Classes
Aquatics
Sports
Tennis
Neighborhood and Outreach Services
Creeks Restoration and Water Quality Improvement
Golf Course
Park Operations Management
Grounds and Facilities Maintenance
Forestry
Beach Maintenance



RECENT PROGRAM ACHIEVEMENTS

Completion of the Front Country Trails Management Recommendations.
Coordinated the Tea Fire Disaster Assistance Center within 3 days of the fire.

Administration

(Program No. 6811)

Mission Statement

Provide policy direction, strategic planning, administrative support, and oversight for five divisions; project planning, design and construction of projects; community outreach and collaborations to maximize impacts of City funded programs and services.

Program Activities

- Provide administrative direction and support for Parks Division, Creeks Restoration and Water Quality Improvement, Recreation Division, Golf Division, and Project Management Team.
- Coordinate and provide staff support for Park and Recreation Commission and 14 Advisory Committees.
- Oversee open space, park, and recreation master planning.
- Oversee park design, rehabilitation, and refurbishment.
- Build community partnerships and agreements with other agencies and community organizations to enhance and expand resources.
- Collaborate with the Parks and Recreation Community (PARC) Foundation.

Key Objectives for Fiscal Year 2010

- Ensure 75% or greater of Parks and Recreation measurable and project objectives are met or exceeded.
- Maintain \$500,000 in cash and non-cash donations and grants from public and private resources.
- Maintain \$450,000 in volunteer support to enhance Department resources.
- Ensure all program budgets are within expenditure and revenue FY 10 budget appropriations, and that any revenue shortfalls are equally met by expenditure savings.
- Work with the South Coast Gang Task Force and community leaders to develop and implement a strategic plan to reduce youth violence and improve outcomes for youth and families.
- Provide leadership to the Front Country Trails Multi-jurisdictional Task Force to address multi-use safety concerns, maintenance, and management of the Front Country Trails.

Key Objectives for Fiscal Year 2010 (cont'd)

- Work with City administration and the community to develop a phased plan for improving how the City provides outreach and services to the Eastside, Westside, Lower Westside and Downtown neighborhoods, and implementation of the proposed Neighborhood and Outreach Services.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	2.80	2.80	2.80	2.70
Hourly Employee Hours	0	0	0	0
Revenues				
Other Revenue	\$ 1,207	\$ -	\$ -	\$ -
General Fund Subsidy	564,041	580,032	587,242	542,718
Total Revenue	\$ 565,248	\$ 580,032	\$ 587,242	\$ 542,718
Expenditures				
Salaries and Benefits	\$ 417,259	\$ 442,133	\$ 452,843	\$ 428,006
Supplies and Services	147,509	137,809	134,309	114,487
Non-Capital Equipment	480	90	90	225
Total Expenditures	\$ 565,248	\$ 580,032	\$ 587,242	\$ 542,718

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of department objectives met or exceeded	83%	75%	75%
Donations and grants	\$424,585	\$500,000	\$500,000
Value of volunteer support	\$412,038	\$450,000	\$450,000

PROGRAMS & SERVICES

PARKS AND RECREATION PROGRAMS

Administration

➤ **Project Management Team**

Business Services

Recreation Program
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Facilities and Reservation
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Youth Activities

Active Adults and Classes

Aquatics

Sports

Tennis

Neighborhood and Outreach
Services

Creeks Restoration and Water
Quality Improvement

Golf Course

Park Operations Management

Grounds and Facilities
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Beach Maintenance



RECENT PROGRAM ACHIEVEMENTS

Completion of the new
Bohnett Pocket Park.
Completion of the Plaza
Vera Cruz Renovation
Project

Project Management Team

(Program No. 6813)

Mission Statement

Plan, design, and implement capital projects for the Parks and Recreation Department.

Program Activities

- Develop scope of work and budget for Department capital improvement and special projects.
- Manage and oversee consultant and design teams affiliated with active projects.
- Oversee all required permits and discretionary reviews for projects.
- Oversee projects budgets and time schedules.
- Monitor and report project status to managers and Park and Recreation Commission.

Key Objectives for Fiscal Year 2010

- Ensure that 75% of the capital improvement projects that are completed are completed within the approved budget.
- Complete quarterly status report for Capital Improvement Program.
- Complete construction of Welcome House exterior improvements (California Community Foundation grant project) by June 2010.
- Complete 30% design of Lower Mesa Lane Steps by June 2010
- Complete implementation of the first phase of the Parma Park Rehabilitation and Restoration Plan.
- Complete construction of Westside Community Center Parkland Improvements by June 2010.
- Complete design and permitting of Oak Park Restroom Refurbishment by June 2010

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	3.50	3.00	3.00	2.00
Hourly Employee Hours	0	320	893	460
Revenues				
Fees and Service Charges	\$ 37,252	\$ 62,249	\$ 56,141	\$ 82,502
General Fund Subsidy	346,244	294,488	301,266	171,663
Total Revenue	\$ 383,496	\$ 356,737	\$ 357,407	\$ 254,165
Expenditures				
Salaries and Benefits	\$ 364,161	\$ 338,523	\$ 340,643	\$ 227,578
Supplies and Services	17,721	17,854	16,154	26,227
Non-Capital Equipment	1,614	360	610	360
Total Expenditures	\$ 383,496	\$ 356,737	\$ 357,407	\$ 254,165

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent capital projects completed on budget.	100%	100%	75%
Project Status Reports completed	4	4	4

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RECENT PROGRAM ACHIEVEMENTS

Produced first-ever TV ad campaign to promote winter recreation classes. Marketed 50th anniversary for SB Golf Club with special discounts and promos.

Business Services

(Program No. 6815)

Mission Statement

Manage the Department's financial process for budget, revenue, capital improvement projects, contracts, leases, grants, marketing and communications, and customer service to assist staff in effectively and efficiently serving the public.

Program Activities

- Oversee the Department's financial business for budget, revenue, contracts, leases, grants, and capital improvement projects.
- Provide marketing and design services that allow the public to easily access Department information through print, broadcast, and electronic medium.
- Manage the Santa Barbara Golf Club professional and food concession contracts.
- Provide financial analysis and produce a variety of reports for the Department staff which depict the financial status of the Department, both monthly and annually.
- Manage the technology system in the Department, through liaison with the Information Systems Division, and coordinate implementation and training as technological applications broaden in the Department.

Key Objectives for Fiscal Year 2010

- Provide a monthly report on expenditure and revenue budget projections to Department Managers.
- Increase the number of registrations completed on the Internet by 5% over FY 09 (from 1,900 to 1,995).
- Maintain level of recreation registrations (tracked by the CLASS software) at 10,000 in FY 10, through marketing and innovative promotional efforts.
- Process 90% of facility rental applications, received via mail, fax, or e-mail, in 3 working days or less.
- Process 95% of facility rental applications while customer is present.
- Utilize the Recreation Marketing Committee to initiate various media campaigns to increase recreation program visibility and increase program participation.
- Enhance communication and marketing for the Santa Barbara Golf Club using billboard, website and pro shop flyers to increase use by golfers.

Key Objectives for Fiscal Year 2010 (cont'd)

- Ensure compliance on Department contracts by maintaining a contract and agreement tracking system for insurance certificates, terms of contracts and renewals, and distributing reports to staff quarterly.
- Utilize social networking websites (FaceBook, MySpace etc) to promote recreation programs.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	2.75	2.75	2.75	3.75
Hourly Employee Hours	950	1,060	1,000	0
Revenues				
General Fund Subsidy	\$ 556,889	\$ 523,483	\$ 506,141	\$ 532,547
Total Revenue	\$ 556,889	\$ 523,483	\$ 506,141	\$ 532,547
Expenditures				
Salaries and Benefits	\$ 302,272	\$ 319,174	\$ 308,832	\$ 369,485
Supplies and Services	163,145	190,777	183,777	161,762
Special Projects	90,028	12,232	12,232	-
Non-Capital Equipment	1,444	1,300	1,300	1,300
Total Expenditures	\$ 556,889	\$ 523,483	\$ 506,141	\$ 532,547

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Expenditure and revenue budget projections provided	12	12	12
Internet registrations	1,809	1,900	1,995
Recreation registrations	11,205	10,030	10,000
Percent of applications processed while the customer is present	97%	95%	95%
Percent of applications received electronically and processed within three working days	92%	95%	90%
User visits to Parks and Recreation web sites	33,802	30,000	30,000
User visits to eRecreation web sites	21,337	28,000	28,000
Visits to Summer Fun web site	4,675	4,200	4,200

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RECENT PROGRAM ACHIEVEMENTS

Coordinated Tea Fire
Local Assistance Center
including Federal, State,
County, City and non-
governmental support
service agencies at the
Louise Lowry Davis
Center.

Recreation Program Management

(Program No. 6111)

Mission Statement

Manage Recreation Division resources and foster collaborations to provide high quality and diverse recreation activities that enrich people's lives and promote healthy lifestyles.

Program Activities

- Provide administrative oversight to the Recreation Division, including budget and facility management, planning, day-to-day operations, program development and evaluation, and customer service.
- Develop and administer a wide variety of structured recreation programs.
- Facilitate sponsorship and partnership agreements with community organizations to enhance public recreation opportunities.
- Manage revenues produced from activity fees, facility rentals, grants and partnerships.
- Provide training for the successful integration of individuals with disabilities into department programs.
- Facilitate sports and social recreation activities specifically adapted for children and adults with developmental and physical disabilities.

Key Objectives for Fiscal Year 2010

- Manage Division programs to achieve 75% of performance objectives.
- Maintain expenditure recovery through user fee revenue at 47% for Recreation Division.
- Negotiate and complete 20 annual co-sponsorship agreements to enhance recreation opportunities.
- Achieve a minimum of 38,000 volunteer hours to supplement City Resources.
- Work with community leaders on the South Coast Gang Task Force to develop and implement a strategic plan to reduce youth violence and improve outcomes for youth and families.
- Develop and implement a strategic plan to increase fundraising, grants and donations to support department programs and projects by January 2010.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	2.25	2.25	2.25	2.50
Hourly Employee Hours	6,419	6,309	6,379	5,535
Revenues				
Donations	\$ -	\$ 15,700	\$ 15,700	\$ 9,345
Other Revenue	33,113	-	301	-
Fees and Service Charges	-	13,000	28,520	19,570
General Fund Subsidy	450,622	470,494	462,737	524,034
Total Revenue	\$ 483,735	\$ 499,194	\$ 507,258	\$ 552,949
Expenditures				
Salaries and Benefits	\$ 390,491	\$ 395,050	\$ 404,542	\$ 417,289
Supplies and Services	105,314	133,207	115,717	135,660
Non-Capital Equipment	2,240	240	-	-
Total Expenditures	\$ 498,045	\$ 528,497	\$ 520,259	\$ 552,949

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of division performance objectives achieved	80%	75%	75%
Percentage of actual expenditure recovered by user fee revenue	43%	40%	47%
Co-sponsorship agreements completed	20	21	20
Volunteer hours	31,469	38,000	38,000
Employee injuries	4	4	4
Vehicle accidents	2	2	2
Individuals served through the Inclusion Program	59	60	60
Total registrations in recreation programs	13,919	13,500	13,500

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RECENT PROGRAM ACHIEVEMENTS

Implemented a one-stop permitting process for photo and film/video shoots. This process is more customer friendly since customers only need to go to one City Department versus three with the prior system.

Facilities and Special Events

(Program No. 6121)

Mission Statement

Provide good, responsive customer service and quality indoor and outdoor rental facilities for private events, public special events or photo/film shoots.

Program Activities

- Provide customer reception and services at department administrative office, and serve as primary source of information on department programs and services to the public.
- Promote public use of City parks, beaches, open space, and other venues through facility reservations services and event coordination.
- Protect the integrity of public space by informing the public of rules and guidelines for use and by monitoring activities.
- Through the one-stop permitting process, provide quick and responsive service to customers conducting commercial still photography and film/video shoots within the City of Santa Barbara and maintain necessary communications with other affected City Departments.
- Provide the public with opportunities to gain cultural awareness by co-sponsoring the Oak Park festivals and similar community events.

Key Objectives for Fiscal Year 2010

- Maintain wedding ceremonies booked in City parks or beaches at 130.
- Maintain 50 outdoor rental permits at Chase Palm Park.
- Achieve 95% "good" to "excellent" rating from public special events for "customer overall satisfaction" with their facility rental experience.
- Work with community organizations to facilitate 85 public special events held in park facilities.
- Achieve 85% "good" to "excellent" rating from photo/film shoots on the new one-stop permitting process compared to the old method of contacting City Departments individually.
- Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals and 4th of July).
- 🌱 Work with the City's Mobility Coordinator, Santa Barbara Bicycle Coalition and other alternative transportation agencies to develop strategies that event organizers can use to encourage the public to use alternative means of transportation to public events. Goal will be to revise the Special Events Guide and Application to include information on how to put these strategies into practice.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	3.00	3.00	3.00	2.00
Hourly Employee Hours	6,520	3,435	6,518	2,485
Revenues				
Fees and Service Charges	\$ 351,670	\$ 372,479	\$ 389,674	\$ 421,579
General Fund Subsidy	102,942	95,401	31,635	-
Total Revenue	\$ 454,612	\$ 467,880	\$ 421,309	\$ 421,579
Expenditures				
Salaries and Benefits	\$ 244,587	\$ 279,744	\$ 244,196	\$ 218,310
Supplies and Services	174,188	175,046	174,755	181,643
Non-Capital Equipment	35,837	13,090	2,358	13,090
Total Expenditures	\$ 454,612	\$ 467,880	\$ 421,309	\$ 413,043

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Wedding ceremonies booked	158	130	130
Permits issued for rental of outdoor facilities at Chase Palm Park	239	50	50
Percent of public special event customers rating overall satisfaction of rental experience as "good" to "excellent"	97%	94%	95%
Public special events	90	90	85
Percent of customers rating new one-stop permitting process as "good" to "excellent" over old method of contacting individual City Departments	N/A	N/A	85%
Revenue for outdoor facility rentals	\$252,890	\$291,000	\$300,000
One-stop photo and film permits for the City	N/A	50	50

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RECENT PROGRAM ACHIEVEMENTS

45,000 community members attended the popular Concerts in the Parks series in summer 2008. A total of 12 concerts were held in Alameda Park and Chase Palm Park.

Cultural Arts

(Program No. 6131)

Mission Statement

Promote involvement in cultural arts through a variety of events and programs, and provide quality public rental facilities with responsive customer service.

Program Activities

- Coordinate use, marketing and rental operations of three premier beach area facilities, including the Cabrillo Pavilion Arts Center, Chase Palm Park Recreation Center and Casa Las Palmas, for community, recreational, educational and cultural activities.
- Coordinate the Santa Barbara Arts and Crafts Show, held every Sunday along Cabrillo Boulevard.

Key Objectives for Fiscal Year 2010

- Achieve 98% "good" to "excellent" survey response ratings for overall customer satisfaction with rental facilities.
- Maintain an average of 0.99 rentals per day at the Cabrillo Pavilion Arts Center.
- Achieve target of \$195,000 revenue for Chase Palm Park Center and Casa Las Palmas indoor facility rentals.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	3.00	3.05	3.05	1.80
Hourly Employee Hours	9,208	6,149	5,548	5,537
Revenues				
Fees and Service Charges	\$ 654,699	\$ 632,375	\$ 612,325	\$ 618,375
Donations	-	-	-	20,000
Total Revenue	\$ 654,699	\$ 632,375	\$ 612,325	\$ 638,375
Expenditures				
Salaries and Benefits	\$ 243,633	\$ 296,609	\$ 284,481	\$ 203,807
Supplies and Services	305,512	287,586	280,730	249,460
Non-Capital Equipment	1,611	2,270	270	1,135
Total Expenditures	\$ 550,756	\$ 586,465	\$ 565,481	\$ 454,402

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of customers that rate the rental facilities "good" to "excellent"	98%	100%	98%
Average number of rentals per days available	1.23	1.04	.99
Chase Palm Park Center and Casa Las Palmas revenue	\$193,346	\$179,825	\$195,000
Hours of use of beachfront facilities by the public	3,053	3,000	3,000
Percent of use of beachfront facilities by the public	71%	62%	73%
Hours of use of beachfront facilities City Departments	924.50	742	742
Percent of use of beachfront facilities City Departments	22%	30%	19%
Hours of beachfront facility use by Department's Co-sponsored organizations	309.50	350	350
Percent of beachfront facility use by Department's Co-sponsored organizations	7%	8%	8%
Paid facility reservations processed for beachfront facilities	571	500	500
Artisans in the Santa Barbara Arts and Crafts Show	191	185	180

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RECENT PROGRAM ACHIEVEMENTS

At the request of the district, the Recreation Afterschool Program was expanded to 2 new elementary school sites, Adams and Franklin. Those sites now host both RAP and A-OK programs.

Youth Activities

(Program No. 6141)

Mission Statement

Provide safe youth recreational opportunities in a positive and nurturing environment for children 4-17 to promote enriching and healthy lifestyles.

Program Activities

- Provide after-school sports and recreation programs at 10 elementary schools, and City recreation facilities.
- Provide eight summer, two winter and three spring camps and clinics including six new summer programs.
- Provide three free summer drop-in recreation programs located in two elementary schools and at the Lower Westside Center.
- Foster collaborations with other youth service agencies, non-profits and school districts to maximize resources and programming for youth.

Key Objectives for Fiscal Year 2010

- Increase Recreation Afterschool Program (RAP) by 20 new registrants.
- Achieve 98% "good" to "excellent" survey response rating overall participant satisfaction with Recreation Afterschool Program (RAP).
- Work with program partners, Police Activities League (PAL), City of Goleta and Santa Barbara School Districts, to implement Junior High Afterschool Sports program and achieve 1,100 participants at 4 Junior High Schools.
- Provide 8 summer, 2 winter and 3 spring camps and clinics including Junior Counselor program and 6 new summer programs for 865 participants.
- Achieve 98% "good" to "excellent" survey response rating overall participant satisfaction with camps and clinics.
- Provide summer drop-in recreation programs for 380 unduplicated participants at two elementary schools and one community center.
- Implement the 'Fun on the Run' mobile recreation program to serve youth in low-income neighborhoods by August 2009.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	3.80	4.60	4.60	3.00
Hourly Employee Hours	47,482	43,353	40,808	42,480
Revenues				
Fees and Service Charges	\$ 127,998	\$ 264,781	\$ 218,737	\$ 219,079
Other Revenue	291,416	240,127	213,127	359,912
General Fund Subsidy	802,650	685,865	706,700	598,096
Total Revenue	\$ 1,222,064	\$ 1,190,773	\$ 1,138,564	\$ 1,177,087
Expenditures				
Salaries and Benefits	\$ 782,696	\$ 903,517	\$ 862,080	\$ 750,262
Supplies and Services	266,661	286,558	276,155	279,440
Special Projects	-	-	-	20,000
Transfers Out	142,385	-	-	127,385
Non-Capital Equipment	124	1,000	329	
Total Expenditures	\$ 1,191,866	\$ 1,191,075	\$ 1,138,564	\$ 1,177,087

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
RAP participants	398	401	421
Percent of participants that rate satisfaction with RAP as "good" to "excellent"	98%	98%	98%
Junior High after-school participants	738	900	1,100
Summer, winter and spring camp and clinic registrations	983	950	865
Percent of participants that rate satisfaction with camps and clinics as "good" to excellent"	99%	98%	98%
Summer drop-in registered participants	437	450	380
Percent of staff with all required certifications	94%	98%	98%
Percent of staff attending all required trainings	93%	90%	90%
Percent of afterschool program staff retained for the full school year	60%	95%	60%
Participants in Children's Fiesta Parade	2,500	2,500	2,500

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RECENT PROGRAM ACHIEVEMENTS

Ballroom dance classes have significantly increased in participation and revenue due to class format changes, increased marketing efforts and two-for-one promotions identified as best practices from other communities.
*Attendance will dip in a number of program areas during the Carrillo Recreation Center renovation this coming fiscal year.

Active Adults and Classes

(Program No. 6161)

Mission Statement

Provide recreation and enrichment classes for all ages, and social and wellness activities for adults to promote a healthy lifestyle and active community.

Program Activities

- Provide public dance programs for swing, ballroom and contra dancing at the historic Carrillo Ballroom.
- Offer dance, fitness and wellness classes for a wide range of interests and ability levels.
- Coordinate volunteer-led social programs including bridge, potlucks, and peer support groups.
- Provide a wide variety of classes through collaboration with community groups and use of independent contractors.
- Provide site management of the Carrillo Recreation Center, Carrillo Street Gym, Santa Barbara Lawn Bowls Club and MacKenzie Park Lawn Bowls Club.
- Coordinate relocation of programs during the Carrillo Recreation Center renovation.
- Manage the registration, rental and membership software used throughout the Parks and Recreation Department.

Key Objectives for Fiscal Year 2010

- Serve 4,000 participants through the Swing, Ballroom, and Contra dance programs.
- Achieve 80% "good" to "excellent" survey response ratings for overall customer satisfaction with contract classes.
- Serve 2,000 participants in adult and youth contract classes.
- Achieve 95% or more program participants reporting improved quality of life through participation in senior programs.
- Foster volunteerism through leadership and involvement in programs with a minimum of 180 volunteers.
- Maintain community use of Carrillo Recreation Center and Carrillo Street Gym at 7,000 hours.

Key Objectives for Fiscal Year 2010 (cont'd)

- Investigate and implement CLASS upgrades to support Department's activity registration and eRecreation. Recommend staff training and new upgrades to address and improve customer satisfaction.
- Develop a re-opening strategy for the Carrillo Recreation Center including a grand re-opening event, fee/policy recommendations, better integrating building staff and strategies for utilizing new classroom spaces.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	2.50	2.50	2.50	2.00
Hourly Employee Hours	4,327	4,491	3,091	1,652
Revenues				
Fees and Service Charges	\$ 321,264	\$ 352,176	\$ 303,872	\$ 254,088
Donations	-	5,000	-	25,000
General Fund Subsidy	500,489	476,006	479,604	474,616
Total Revenue	\$ 821,753	\$ 833,182	\$ 783,476	\$ 753,704
Expenditures				
Salaries and Benefits	\$ 272,714	\$ 277,002	\$ 246,455	\$ 211,356
Supplies and Services	548,919	555,580	537,021	542,348
Non-Capital Equipment	120	600	-	-
Total Expenditures	\$ 821,753	\$ 833,182	\$ 783,476	\$ 753,704

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Participants in Ballroom, Swing, and Contra dance programs	11,020	8,100	4,000
Percent of participants that rate customer satisfaction with contract classes as "good" to "excellent"	93%	95%	80%
Contract class registrations	3,991	3,400	2,000
Percent of program participants who indicate that participation in senior programs has improved their quality of life	100%	98%	95%
Volunteers registered with Active Adult Programs	217	216	180
Facility use hours	11,925	10,000	7,000
Active Adults Fitness members	234	200	180
Facility reservations processed for the Carrillo Recreation Center	2,343	2,000	600
Facility reservations processed for the Carrillo St. Gym	887	815	400

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RECENT PROGRAM ACHIEVEMENTS

The Los Baños deep end wall replacement and re-plaster project during summer 2009 was completed ahead of schedule and on budget. Program participation during the closure was minimally impacted.

Aquatics

(Program No. 6171)

Mission Statement

Provide safe and high quality aquatic programs and services that encourage skill development and promote swimming as a lifetime sport for swimmers of all ages.

Program Activities

- Provide safe and clean community swimming and wading pools for exercise and healthy enjoyment.
- Provide professional lifeguard services at City beaches and pools to ensure that two million visitors and citizens enjoy the sun, surf, and sand in a safe environment.
- Provide swim lessons and water safety training to safeguard against drowning accidents, provide job certifications and enhance community awareness for responsible swimming.
- Provide aquatic opportunities for youth including Junior Lifeguards, Aquacamp, Beach Volleyball Camp, and new avenues for aquatics-related personal growth.
- Manage two year-round, multi-use aquatic facilities, Los Baños del Mar Swimming Pool and Cabrillo Bathhouse, and three seasonal pool facilities.

Key Objectives for Fiscal Year 2010

- Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated pool closures.
- Maintain 97% "good" to "excellent" overall customer satisfaction rate with aquatics programs.
- Maintain 700 youth swim lesson registrations.
- Provide 50 scholarships to aquatic camp programs.
- To reduce paper use, convert 30% of Aquatics Seasonal staff to direct paycheck deposit.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	2.80	4.10	4.10	2.80
Hourly Employee Hours	30,019	26,783	27,463	24,985
Revenues				
Fees and Service Charges	\$ 589,680	\$ 619,200	\$ 615,100	\$ 634,300
Interfund Reimbursement	-	-	-	147,000
General Fund Subsidy	592,887	559,193	510,954	323,861
Total Revenue	\$ 1,182,567	\$ 1,178,393	\$ 1,126,054	\$ 1,105,161
Expenditures				
Salaries and Benefits	\$ 614,679	\$ 568,496	\$ 582,694	\$ 563,693
Supplies and Services	560,786	565,903	519,366	508,968
Special Projects	3,268	36,444	16,444	25,000
Non-Capital Equipment	7,801	7,550	7,550	7,500
Total Expenditures	\$ 1,186,534	\$ 1,178,393	\$ 1,126,054	\$ 1,105,161

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Mandated closures by the Santa Barbara County Health Department	0	0	0
Percent of participants rating overall customer satisfaction "good" to "excellent"	95%	97%	97%
Youth swim lesson registrations	736	350	700
Scholarships awarded for aquatic summer camps	53	50	50
Percent of seasonal hourly employees having direct paycheck deposit	32%	32%	30%
Training hours provided for aquatics staff	176	185	185
Percent of cost recovery for all aquatics programs	47%	52%	52%
Participation at Los Baños swimming pool	90,401	90,000	90,000
Attendance at Ortega Park swimming pool	5,234	5,100	900
Attendance at Oak Park wading pool	7,032	7,585	0
Attendance at West Beach wading pool	2,826	0	5,000

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RECENT PROGRAM ACHIEVEMENTS

Flag Football program
playoff games played
under the lights at City
College's La Playa Stadium.
Adult spring basketball
league increased by 50%.
Kidz Love Soccer program
had over 100 kids in the
spring program.
A spring league was
added for adult soccer.

Sports

(Program No. 6181)

Mission Statement

Provide adults and youth of all ability levels the opportunity to participate in competitive sports by working towards personal development by promoting healthy and active lifestyles, and coordinate and facilitate use of sports fields.

Program Activities

- Provide sports leagues for adults and youth in volleyball, basketball, t-ball, soccer, and other sports of community interest.
- Manage City contract to provide community softball program at City facilities.
- Promote and facilitate community use of City sports fields for soccer, softball, baseball and other sports.
- Coordinate training for sports officials, coaches, volunteers and staff to promote sportsmanship, safety, and compliance with to policies and procedures.
- Facilitate the California Beach Volleyball Tournament Series which includes youth and adult tournaments.
- Schedule and coordinate sporting events at City parks, beach and sports fields.
- Under agreement with Santa Barbara School District, coordinate field reservations and use of Franklin Elementary, La Colina, La Cumbre and Santa Barbara Junior High sports fields.

Key Objectives for Fiscal Year 2010

- Increase participants in youth sports programs by 5% over FY 09 actual.
- Increase participants in adult sports programs by 2% over FY 09 actual.
- Achieve 90% "good" to "excellent" survey response ratings for overall customer satisfaction with youth sports programs.
- Achieve 85% "good" to "excellent" survey response ratings for overall customer satisfaction with adult sports programs.
- Achieve 90% "good" to "excellent" survey response ratings for overall customer satisfaction with sports field reservation processing.
- Facilitate community use of 10,000 programmable hours at 7 City sports fields and 10 school district sports fields.

Key Objectives for Fiscal Year 2010 (continued)

- Serve 685 participants in after school sports programs.
- Develop new camps, clinics and sports programs and classes.
- Reduce automobile emissions by carpooling or biking to work and/or meetings a minimum of 3 times per month or 36 times per year.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	2.00	2.80	2.80	2.80
Hourly Employee Hours	6,011	7,742	7,018	6,992
Revenues				
Fees and Service Charges	\$ 198,549	\$ 224,206	\$ 215,740	\$ 258,000
Other Revenue	-	2,398	2,398	440
General Fund Subsidy	256,075	329,971	296,423	300,010
Total Revenue	\$ 454,624	\$ 556,575	\$ 514,561	\$ 558,450
Expenditures				
Salaries and Benefits	\$ 256,098	\$ 335,056	\$ 313,285	\$ 314,228
Supplies and Services	193,541	189,733	200,576	241,522
Special Projects	2,182	53,324	8,000	-
Non-Capital Equipment	-	2,700	800	2,700
Total Expenditures	\$ 451,821	\$ 580,813	\$ 522,661	\$ 558,450

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Participants in youth sports programs	1,318	1,300	1,365
Participants in adult sports programs	856	875	890
Percent of participants rating youth sports programs "good" to "excellent"	94%	94%	90%
Percent of participants rating adult sports programs "good" to "excellent"	90%	90%	85%
Percent of participants rating sports field reservation process "good" to "excellent"	100%	90%	90%
Programmable hours at 7 City and 10 school district sports fields	16,119	10,000	10,000
Participants in free after-school youth sports programs	840	780	685

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RECENT PROGRAM ACHIEVEMENTS

Court lights at Pershing Park Tennis Courts were updated with more energy efficient light fixtures and bulbs. As a result, energy costs have declined.

Tennis

(Program No. 6182)

Mission Statement

Offer reasonably priced, quality tennis classes, leagues, clinics and tournaments in well-maintained facilities and promote tennis as a lifetime sport.

Program Activities

- Provide community tennis programs consisting of group and private lessons, leagues, clinics, summer youth tennis programs, and tournaments.
- Maintain and coordinate use of 32 tennis courts at four facilities, including 17 lighted courts, showers, and locker rooms.
- Manage a tennis court user-fee permit system, including sales of daily and annual tennis permits.
- Collaborate with local schools, non-profit agencies and national tennis associations to promote adult and youth participation in tennis.

Key Objectives for Fiscal Year 2010

- Provide 1400 hours of lessons, both group and private.
- Sell 4,000 daily tennis permits.
- Manage 800 hours of court facility rentals.
- Maintain an 80% satisfaction rate for court maintenance and cleanliness.
- Provide 1,000 hours to local agencies for youth tennis programming.
- Resurface four courts at the Municipal Tennis Facility.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	0.80	0.80	0.80	0.80
Hourly Employee Hours	3,891	4,625	4,032	4,095
Revenues				
Fees and Service Charges	\$ 151,140	\$ 148,660	\$ 146,910	\$ 149,310
General Fund Subsidy	137,516	167,741	147,138	128,985
Total Revenue	\$ 288,656	\$ 316,401	\$ 294,048	\$ 278,295
Expenditures				
Salaries and Benefits	\$ 123,365	\$ 134,595	\$ 124,197	\$ 130,104
Supplies and Services	135,788	127,083	123,932	122,191
Special Projects	28,941	53,723	45,919	25,000
Non-Capital Equipment	562	1,000	-	1,000
Total Expenditures	\$ 288,656	\$ 316,401	\$ 294,048	\$ 278,295

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Hours of lessons	1,646	1,450	1,400
Daily Permits sold	3,940	4,000	4,000
Court rental hours	825	850	800
Percent of customers who rate tennis court maintenance and cleanliness as "satisfactory" or better.	70%	80%	80%
Court hours for youth tennis programming	1,200	1,100	1,000
Expenditure cost recovery through revenue	49%	45%	45%
Summer Junior Tennis clinic participation	88	80	60
Annual public tennis tournaments	8	8	8
Average attendance at Saturday junior drop in clinic	7	8	8
Annual kWh used for tennis court lighting at Las Positas and Municipal facilities	72,591	71,126	71,126

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RECENT PROGRAM ACHIEVEMENTS

In collaboration with the County of Santa Barbara, the Franklin Neighborhood Center public meeting rooms and medical clinic were renovated to better serve the needs of the Eastside neighborhood residents.

Teen Programs recognized for Best Teen Programming and Teen Center by the Southern California Teen Coalition

Neighborhood and Outreach Services

(Program No. 6195)

Mission Statement

Provide programs and outreach services to strengthen families, improve outcomes for children and youth, enhance neighborhoods and create stronger communities.

Program Activities

- Provide outreach to youth, families and neighborhoods through collaborations with community and non-profit organizations, youth service agencies and school districts.
- Facilitate social service referrals and direct services in areas of community relations, public education programs, information referral, and youth diversion programs.
- Operate neighborhood centers located in densely populated, low-income and culturally diverse neighborhoods: Westside, Lower Westside, Downtown and Eastside, for various recreation and community programs. Operate 1235 Teen Center to provide drop-in and programmed activities.
- Improve neighborhood and youth voice through Neighborhood Councils, Santa Barbara Youth Council, and South Coast Gang Task Force, City Neighborhood Improvement Task Force, Human Services Commission and Community Development Block Grant initiatives.
- Provide leasable office space at below market rates for direct social services delivery by non-profit agencies.
- Coordinate annual rental of garden plots at Yanonali, Rancheria, and Pilgrim Terrace community gardens.

Key Objectives for Fiscal Year 2010

- Provide 45,000 units of service to meet specific neighborhood needs such as renters/homeowners' assistance, tax preparation, health screening, food distribution, and other social services.
- Respond to 12,500 community resident requests for services, information, and referrals; regarding City services and community social services.
- Maintain an average daily attendance of 30 at Teen Center.
- Coordinate the submission of grant request from the Neighborhood Councils' to CDBG and NITF by December 2009.

Key Objectives for Fiscal Year 2010 (cont'd)

- Provide 3,000 hours of community service opportunities per year for teens and adults in youth program activities.
- Process 1,500 facility reservations for community, private, and public events at 4 community buildings.
- Work with SER, Jobs for Progress, Inc., Workforce Investment Board, Santa Barbara County Education Office, Youth Jobs Network and other employment agencies to coordinate the Youth Jobs Program including job readiness training, job skills and outreach to community.
- Provide coordination of teen activities at three centers, Franklin, Westside and Twelve35, through collaboration with the teen serving agencies that support the program mission. Develop annual initial activity plan by September 2009.
- Achieve an overall participation of 5,000 teens (duplicated) in scheduled activities.
- Work with neighborhoods and City leaders to create and implement a new Neighborhood Advisory Council model with representation from each neighborhood and Santa Barbara Youth Council, to increase citizen voice and identify solutions to issues.
- Coordinate the application and selection process to have 80% of the 172 garden plots assigned at community gardens by December, 31, 2009.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	7.95	7.20	7.20	6.20
Hourly Employee Hours	11,579	11,384	14,234	9,112
Revenues				
Fees and Service Charges	\$ 26,138	\$ 41,543	\$ 33,115	\$ 74,211
Leases and Rents	308,061	336,926	321,596	336,436
Donations	62,042	41,000	34,500	7,328
General Fund Subsidy	1,043,466	1,067,317	1,028,070	872,218
Total Revenue	\$ 1,439,707	\$ 1,486,786	\$ 1,417,281	\$ 1,290,193
Expenditures				
Salaries and Benefits	\$ 756,614	\$ 766,505	\$ 739,316	698,355
Supplies and Services	667,625	723,746	682,041	588,718
Special Projects	1,102	5,475	389	-
Non-Capital Equipment	513	3,620	120	3,120
Total Expenditures	\$ 1,425,854	\$ 1,499,346	\$ 1,421,866	\$ 1,290,193

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Neighborhood and Outreach Services (Continued)

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Units of service to meet specific needs	39,788	40,000	45,000
Information and referrals contacts to residents	11,139	12,000	12,500
Teen Center daily attendance	20	20	30
Community Service hours performed	2,621	3,000	3,000
Facility reservations for community, private and public events	1,569	1,450	1,500
Teen participants in scheduled activities	8,904	7,000	5,000
Free or low cost meals to senior citizens	5,823	4,450	5,500
Youth and adults mentored through the Jobs Program	200	130	130
Youth served by the SER grant	NA	190	200

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RECENT PROGRAM ACHIEVEMENTS

Completion and adoption of City's Storm Water Management Program. Installation of over 100 new storm drain screens in Old Mission Creek watershed.

Creeks Restoration and Water Quality Improvement

(Program No. 6511)

Mission Statement

Improve creek and ocean water quality and restore natural creek systems with the implementation of storm water and urban runoff pollution reduction, creek restoration and community education programs.

Program Activities

- Monitor creek and ocean water quality.
- Oversee clean water operations; including creek cleanups and storm drain filters.
- Enforce storm water and urban runoff code.
- Develop and implement creek restoration projects and watershed restoration plans.
- Oversee storm water treatment control projects.
- Coordinate community information and clean water business assistance programs.

Key Objectives for Fiscal Year 2010

- 🌿 Maintain 95% response rate to enforcement calls within 3 working days.
- 🌿 Perform 95% of creek clean-ups within 48 hours of work order.
- 🌿 Achieve participation of an additional 20 businesses in Certified Clean Water Business Program.
- 🌿 Conduct 5 community creek stewardship and clean-up projects.
- 🌿 Complete at least 8 planting projects and/or plant at least 50 trees through new Creek Tree Program.
- 🌿 Provide at least 8 businesses with clean water equipment through the new Business Assistance Program.
- 🌿 Remove at least 5,000 square feet of *Arundo donax* from City creeks as part of the new Invasive Plant Removal Program.
- 🌿 Install new storm drain screens on at least 50 catch basins.
- 🌿 Construct the Upper Las Positas Creeks Restoration and Storm Water Management Project.
- 🌿 Update Creek Restoration and Water Quality Improvement Public Education Plan.
- 🌿 Complete preliminary design for a steelhead fish passage project in the CalTrans Channel on Mission Creek.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	8.00	8.50	8.50	8.60
Hourly Employee Hours	1,704	1,520	1,100	2,270
Revenues				
Transient Occupancy Tax	\$ 2,587,155	\$ 2,666,800	\$ 2,459,200	\$ 2,385,400
Interest Income	450,326	269,665	269,665	224,700
Other Revenue	924	17,304	22,098	-
Total Revenue	\$ 3,038,405	\$ 2,953,769	\$ 2,750,963	\$ 2,610,100
Expenditures				
Salaries and Benefits	\$ 734,361	\$ 862,560	\$ 863,046	\$ 949,927
Supplies and Services	723,919	1,172,951	1,077,357	1,007,693
Special Projects	8,938	33,414	18,414	17,500
Non-Capital Equipment	7,937	11,320	11,320	11,320
Transfers Out	171,169	174,875	174,875	177,369
Total Operating Expenditures	\$ 1,646,324	\$ 2,255,120	\$ 2,145,012	\$ 2,163,809
Capital Grants	446,781	1,159,184	1,159,184	-
Capital Program	391,697	4,266,265	2,431,896	1,175,000
Addition to (Use of) Reserves	\$ 1,447,165	\$ (2,408,432)	\$ (666,761)	\$ (728,709)

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of creek cleanups complete within 48 hours of work order	96%	96%	95%
Business participants in Clean Water Business Program	20	20	20
Bilingual water quality programs provided	12	12	12
Watershed education programs provided to school-age children	195	160	160
Large City facilities inspected for water pollution prevention practices	N/A	N/A	5
Public water quality education provided at community events	11	6	6
Community creek stewardship and clean-up events	12	7	5
Creek Tree Program planting projects complete and/or trees planted	N/A	N/A	8/50
Businesses receiving clean water equipment grant	N/A	N/A	8
Square feet of <i>Arundo donax</i> (invasive giant reed) removed	N/A	N/A	5,000
New storm drain screens installed	N/A	N/A	50
Percentage of program revenue matched with grants	0%	28%	10%
Riparian trees and shrubs planted annually	439	200	200

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RECENT PROGRAM ACHIEVEMENTS

Completed irrigation upgrades to increase watering efficiency. Installed protective netting to keep balls from entering Mulligan's Café.

Golf Course

(Program No. 6711)

Mission Statement

Provide a quality and affordable golf experience for all ages and abilities, through the collection of golf greens fees to support operational costs.

Program Activities

- Coordinate golf services, including daily play, tournaments, lessons, equipment rental, driving range, and food service.
- Maintain 108 acres of land (85 acres of developed golf area).
- Oversee the maintenance of equipment.
- Maintain facilities, including the Pro Shop, parking lot, and walkways.
- Implement capital improvement projects.

Key Objectives for Fiscal Year 2010

- Achieve greens fee revenue per round of \$26.31.
- Achieve concession revenue per round of \$4.37.
- Maintain \$27.77 maintenance cost per round of golf.
- Achieve golf course facility use of 68,519 rounds of golf.
- Achieve sales of 2,700 resident discounts.
- Achieve sales of 575 Frequent User 7-day play discounts.
- Maintain the number of reportable injuries at 1 or less.
- Complete 100% of monthly vehicle inspection reports for each golf vehicle.
- 🌿 Import 24 yards tree chipper brush trimmings for weed control and water retention in site landscaping.
- 🌿 Spray compost tea and/or effective micro-organisms on greens bi-weekly to increase microbial activity in soil and decrease use of fungicides.
- 🌿 Divert from the landfill, 70% of waste generated at the golf course.
- 🌿 Import 225 cubic yards compost (comprised of City's bio-solids) from a local contracted compost generator for the purpose of top dressing turf and amending soil.

Key Objectives for Fiscal Year 2010 (cont'd)

- Complete 90% of maintenance activities in accordance with Golf Division Maintenance Standards; utilizing daily job tasking and work schedules.
- Complete pesticide usage reports on-time as required by the County Agricultural Commissioner on a monthly basis.
- Irrigate golf course using daily 24-hour evapotranspiration data. Track daily usage using irrigation log printouts. Reduce consumption by 10-15% during the months of April – September.
- Complete Phase IV of Safety Improvement Plan Improvements by September 2009.
- Complete ten year capital improvement plan.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	13.75	13.75	13.75	13.75
Hourly Employee Hours	3,788	3,448	3,840	1,259
Revenues				
Golf Fees	\$ 1,932,255	\$ 2,003,600	\$ 1,913,376	\$ 1,802,397
Rents (Concessions)	310,213	285,000	305,858	299,741
Interest Income	74,162	35,000	35,000	28,300
General Fund Loan	100,000	350,000	350,000	250,000
Other Revenue	2,921	21,970	24,998	-
Donations	12,052	17,399	17,399	17,399
Total Revenue	\$ 2,431,603	\$ 2,712,969	\$ 2,646,631	\$ 2,397,837
Expenditures				
Salaries and Benefits	\$ 1,161,271	\$ 1,215,253	\$ 1,174,473	\$ 1,188,285
Supplies and Services	680,911	711,433	686,609	583,737
Special Projects	12,115	69,117	68,418	20,000
Non-Capital Equipment	102,436	8,400	1,500	8,400
Transfers Out	4,416	17,070	17,070	553
Debt Service	65,887	184,379	186,613	219,058
Total Operating Expenditures	\$ 2,027,036	\$ 2,205,652	\$ 2,134,683	\$ 2,020,033
Capital Program	102,436	1,161,594	898,476	303,000
Total Expenditures	\$ 2,129,472	\$ 3,367,246	\$ 3,033,159	\$ 2,323,033
Addition to (Use of) Reserves	\$ 302,131	\$ (654,277)	\$ (386,528)	\$ 74,804

PROGRAMS & SERVICES

Golf Course (Continued)

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Greens fee revenue per round	\$25.83	\$26.00	\$26.31
Rounds of golf	74,484	71,000	68,519
Resident discounts sold	2,600	2,700	2,700
Seven-day discounts sold	525	550	575
Maintenance cost per round	\$25.12	\$27.00	\$27.77
Golf concessionaire revenue	\$310,212	\$305,000	\$305,000
Concession revenue per round	N/A	N/A	\$4.37
Reportable injuries	0	0	1
Percent of monthly vehicle inspection reports completed	100%	100%	100%
Cubic yards of compost imported	280	250	225
Yards of tree chipper brush trimmings imported	58	24	24
Application of compost tea and/or effective micro-organisms on greens	49	30	26
Percent of waste diverted from landfill	71%	70%	70%
Monthly facility inspections	12	12	12
Unplanned annual days of sick leave	107	80	80
Cubic yards of green waste	928	808	808
Cubic yards of recyclable materials	1,224	1,248	1,248

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RECENT PROGRAM ACHIEVEMENTS

Conducted 10
community volunteer
landscape and park
maintenance projects.

Park Operations Management

(Program No. 6911)

Mission Statement

Manage park maintenance operations, sports fields, park street tree resources, recreation facilities landscaping, capital projects, secure grants, monitor safety programs, Division budget, and overall ordinance compliance related to parks and street trees.

Program Activities

- Oversee long range planning, set goals, and manage budget resources for parks and open space.
- Respond to citizen inquiries regarding park operations, street tree operations, and record keeping.
- Coordinate park project planning and inter-departmental efforts.
- Work with the School District staff on issues related to the Joint Use Agreement between the City and School District.

Key Objectives for Fiscal Year 2010

- Achieve 80% of Parks Division objectives.
- Maintain 375 acres of developed parkland at a cost of \$10,164 per acre.
- Maintain 1,183 acres of open space at a cost of \$358 per acre.
- Provide walkthrough inspections with Downtown Organization for 12 blocks of State Street 4 times per year to ensure conformance to standards and contract specifications.
- Complete revisions to Parks Standards Manual to reflect park maintenance service levels by November 2009.
- 🍃 Irrigate 20 parks using daily 24-hour evapotranspiration data central control system. Track daily usage using irrigation log printouts.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	3.00	3.00	3.00	2.25
Hourly Employee Hours	0	328	0	0
Revenues				
Donations	\$ 100,000	\$ -	\$ 85,000	\$ -
Other Revenue	-	30,000	-	-
Transfer In	-	-	-	200,000
General Fund Subsidy	1,049,790	1,152,688	1,117,895	819,751
Total Revenue	\$ 1,149,790	\$ 1,182,688	\$ 1,202,895	\$ 1,019,751
Expenditures				
Salaries and Benefits	\$ 282,990	\$ 323,672	\$ 298,429	\$ 262,535
Supplies and Services	771,794	847,671	809,871	753,946
Special Projects	93,812	246,437	121,018	-
Non-Capital Equipment	240	3,270	3,270	3,270
Total Expenditures	\$ 1,148,836	\$ 1,421,050	\$ 1,232,588	\$ 1,019,751

Program Performance Measures

	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Performance Measures			
Percent of Division performance measures achieved	90%	85%	80%
Cost to maintain an acre of developed parkland	\$10,410	\$10,652	\$10,164
Cost to maintain an acre of open space	\$367	\$376	\$358
Walk-through inspections with Downtown Organization for 12 blocks of State Street	4	4	4
Staff certified as Green Gardeners	N/A	21	18
Staff certified as Advanced Green Gardeners	N/A	14	15

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RECENT PROGRAM ACHIEVEMENTS

Replaced the
playground equipment
at the Westside
Community Center and
Escondido Park.
Installed a sub-surface
water conservation
irrigation system at
Spencer Adams Park.

Grounds and Facilities Maintenance

(Program No. 6912)

Mission Statement

Provide safe and high quality open space, parks, sports fields, street medians and right of way landscaping, building landscaping and restrooms.

Program Activities

- Repair and reconstruct existing park features such as softball backstops, signs, benches, hardscape, and other park amenities.
- Maintain 23 restroom facilities to highest standards.
- Manage 21 playgrounds including routine safety inspection and follow-up, replacements, modifications for universal access, and user safety.
- Oversee grounds maintenance, including litter control, trash removal, hardscape cleaning, the pruning, planting, and fertilizing of landscape plants, mowing, turf management, and sports field maintenance.
- Coordinate water use management, irrigation repair, replacement, and performance management.
- Administer Park Ranger Program for public safety and enjoyment of parks and school facilities.
- Maintain 1,183 acres of open space in twelve areas and oversee vegetative fuels management of open space parks.

Key Objectives for Fiscal Year 2010

- Make 100% of all reported safety issues safe within an average of 8 work hours of notification.
- Maintain a "good" rating on 70% of restroom surveys from restroom users.
- Maintain a "good" rating on 70% of park quality surveys from park users.
- Complete 100% of monthly parks safety inspections.
- Complete 125 non-safety work orders annually.
- Ensure that 70% of parks grounds inspections meet established park maintenance standards.
- Clean and inspect Skater's Point skateboard park daily.
- Complete design and installation of Eastside Park playground.
- Complete pesticide usage reports on time, as required by the County Agricultural Commissioner, on a monthly basis.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	32.70	32.70	32.70	30.70
Hourly Employee Hours	15,344	20,973	17,515	17,899
Revenues				
Inter-fund Reimbursements	\$ 359,722	\$ 352,054	\$ 352,054	\$ 354,325
Leases and Rents	5,165	6,490	171	-
Donations	81,166	192,059	95,686	87,908
General Fund Subsidy	4,236,544	4,574,640	4,318,315	3,912,959
Total Revenue	\$ 4,682,597	\$ 5,125,243	\$ 4,766,226	\$ 4,355,192
Expenditures				
Salaries and Benefits	\$ 2,400,909	\$ 2,741,546	\$ 2,587,043	\$ 2,628,440
Supplies and Services	2,017,528	1,965,157	2,014,290	1,594,572
Special Projects	139,143	245,070	112,906	85,000
Non-Capital Equipment	66,201	178,218	56,915	47,180
Capital Equipment	60,503	2,580	2,400	-
Total Expenditures	\$ 4,684,284	\$ 5,132,571	\$ 4,773,554	\$ 4,355,192

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of all reported safety issues resolved within an average of 8 work hours of notification	100%	100%	100%
Percent of "good" responses from restroom surveys	88.5%	80%	70%
Percent of "good" responses from park surveys	92%	90%	70%
Park safety inspections completed	504	504	504
Non-safety work orders completed	142	125	125
Percent of park grounds inspections in compliance	85.75%	90%	70%
Skateboard park inspections and cleanings	366	365	365
Restroom cleanings	12,896	13,000	8,882
Hours spent on medians, underpasses, overpasses, and easements	1,144	800	800
Hours spent on Neighborhood Improvement Program	575	300	250
Units of "green" pest control materials used in support of the City IPM Program	9.15	10	50
Units of "yellow" pest control materials used in support of the City IPM Program	38.31	5	20
Units of "red" pest control materials used in support of the City IPM Program	0	0	0
Cubic yards of mulch used to combat weed growth (IPM)	2,082	2,500	800
Neighborhood Improvement Projects participated in	9	4	2

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RECENT PROGRAM ACHIEVEMENTS

Completed the Street
Tree Inventory.
Completed Arbor Day
tree plantings at six local
elementary schools.

Forestry (Program No. 6913)

Mission Statement

Plant and maintain street, park, and City facility trees for the benefit of residents and to ensure a safe and healthy community forest.

Program Activities

- Manage 23,500 street trees and 9,300 park and facility trees.
- Oversee stump and root management.
- Coordinate young tree planting and management.
- Inspect potentially hazardous trees.
- Communicate City policies and ordinances regarding tree issues, and coordinate citizen requests for tree planting.
- Respond to citizen tree maintenance and removal requests and scheduled block pruning.
- Enforce street tree and front yard setback tree ordinance.

Key Objectives for Fiscal Year 2010

- Achieve the goal of trimming 5,100 street trees.
- Achieve the goal of trimming 480 park and facility trees.
- Complete 90% of service inspections requested within 10 working days.
- Inspect and act upon 100% of tree ordinance violations within 30 days
- Maintain average tree pruning by staff at a cost of \$175 per tree.
- Maintain average tree pruning by contract at a cost of \$125 per tree.
- Seek grant funding for the development of the Urban Forest Management Plan.
- Complete Arbor Day celebrations at 3 schools.
- 🌱 Maintain a tree replacement program by planting twice as many trees as the average loss.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	11.00	11.00	11.00	9.75
Hourly Employee Hours	1,822	2,031	1,822	1,588
Revenues				
Inter-fund Reimbursement	\$ 845,603	\$ 879,427	\$ 879,427	\$ 960,942
Donations	10,000	16,778	10,816	20,816
Other Revenues	176	48,962	3,000	-
General Fund Subsidy	265,308	397,292	287,036	213,625
Total Revenue	\$ 1,121,087	\$ 1,342,459	\$ 1,180,279	\$ 1,195,383
Expenditures				
Salaries and Benefits	\$ 653,044	\$ 812,571	\$ 704,268	\$ 811,596
Supplies and Services	467,513	472,426	474,473	382,287
Special Projects	-	49,000	38	-
Transfers Out	-	6,962	-	-
Non-Capital Equipment	530	1,500	1,500	1,500
Total Expenditures	\$ 1,121,087	\$ 1,342,459	\$ 1,180,279	\$ 1,195,383

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Street trees pruned	5,277	7,000	5,100
Park and facility trees pruned	1,126	900	480
Trees planted	390	320	300
Percent of service inspection requests completed within 10 working days	96%	95%	90%
Percent of ordinance violations acted on within 30 days	100%	100%	100%
Cost per tree pruned by staff	\$172	\$175	\$175
Cost per tree pruned by contract	\$119	\$120	\$125
Service inspections	1,044	925	900
Ordinance violations expected to be reported	39	32	30
Neighborhood Improvement Program staff hours	460	420	250
Cubic yards of mulch produced for City weed deterrent program	830	800	500
Neighborhood Improvement Programs	4	4	2

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➤ **Beach Maintenance**



RECENT PROGRAM ACHIEVEMENTS

Removed 238,000
pounds of debris from
City beaches.

Beach Maintenance

(Program No. 6914)

Mission Statement

Clean, grade, and groom beaches to maintain clean and safe beaches for the enjoyment of residents and visitors.

Program Activities

- Perform maintenance duties of raking, sand grooming, and minor grading of the beaches.
- Dispose and remove of kelp, litter and storm debris, and dead sea animals.
- Oversee creek outlet cleaning, maintenance, and annual installation and removal of lifeguard towers.
- Dispose of abandoned or beached boats or vessels.

Key Objectives for Fiscal Year 2010

- Groom beach sand on Leadbetter, West, and East beaches 10 times between May and October.
- Rake beach sand on Leadbetter, West, and East beaches 6 times between November and April.
- 🌿 Hand-clean the perimeter of Mission Creek Lagoon on East Beach an average of 2 times per week.
- 🌿 Hand-clean Sycamore Creek Outfall an average of 2 times per week to prevent pollution from entering the ocean.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	1.00	1.00	1.00	1.00
Hourly Employee Hours	352	482	482	482
Revenues				
Inter-fund Reimbursement	\$ 6,287	\$ -	\$ -	\$ -
General Fund Subsidy	143,839	192,023	192,045	165,229
Total Revenue	\$ 150,126	\$ 192,023	\$ 192,045	\$ 165,229
Expenditures				
Salaries and Benefits	\$ 81,072	\$ 87,079	\$ 88,017	\$ 89,254
Supplies and Services	69,054	104,944	104,028	75,975
Total Expenditures	\$ 150,126	\$ 192,023	\$ 192,045	\$ 165,229

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Beach grooming cycles	10	10	10
Beach rake cycles	7	7	6
Mission Creek Lagoon perimeter hand-cleanings	106	104	104
Sycamore Creek Outfall hand-cleanings	106	104	104
Beached animals removed	23	23	25
Tons of beach debris removed	119	100	100

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